



**URN:** 20-184  
**Subject:** Quarter 3 Key Project and Performance Report  
**Report to:** Policy & Resources Committee – 9<sup>th</sup> February 2021  
**Report by:** Senior Performance & Data Protection Officer

#### **SUBJECT MATTER**

The following gives an update on current performance for the third quarter of 2020/21 (Oct – Dec) where progress is assessed against targets which are set at the start of the financial year.

The report also provides an update on the position of key projects that are linked to the corporate priorities from 'The Plan 2020-2025'. A summary of progress for the suite of key projects and individual highlight reports for each of these key projects are presented in Appendix 1 of this report.

The performance measures, see attached Appendix 2, give a comprehensive overview of how the authority as a whole is performing and cover most Council functions.

#### **RECOMMENDATION**

That Committee agree:

- All measures to be monitored during the next quarter.
- All key projects will continue to be monitored over the next quarter with the aim of maintaining a green status and where possible attaining a green status for those key projects which are currently amber.

### **1. Introduction**




This report is written to enable consideration of all performance measures and key projects within the report and to allow the continual monitoring of these throughout the year, reporting quarterly to Executive Leadership Team (ELT)/Management Team (MT). Performance measures will be presented to the relevant service Committees on a quarterly basis with the complete suite going to Policy & Resources Committee. The suite of ten Key Projects will be reported to Policy & Resources Committee quarterly.

### **2. Work to Date**

A review of all projects was conducted at the end of the 2019/20 financial year and a new list of key projects established, these were included in the Council's Annual Action Plan 2020/21 which was approved by Policy & Resources Committee on 23 June 2020.

The project highlight reports that follow provide a summary of the project, milestones and achievements, alongside open issues, mitigation and a financial summary.

Each report has a current status, which can be green, amber or red. Out of the ten reports, eight have a current green status defined as no problems or minor issues and two have an amber status defined as having problems which have been identified but with a contingency plan in place.

Key Project Current Status	Total
 Green – no problems or minor issues	8
 Amber – problems identified but contingency plan in place	2
 Red – out of tolerance serious problems	0

KP10 - Community Economic Development Inclusion Project: Outstanding issues remain with the validation of claims from quarters 3 & 4 of 2019 which is causing a delay in approval. DWP IT are providing support but this has proved to be sporadic. Claims for quarters 1 – 3 of 2020 have been drafted and are ready to submit once the outstanding validation issues are resolved.

KP12 - North Quay Redevelopment: Procurement of services has been delayed due to staff being redeployed to other areas of corporate need. There will be a brief delay in the project caused by this but it will not have a significant impact. North Quay is included in a package of measures in the draft Great Yarmouth Town Deal bid submitted in December 2020 and if successful, this will contribute to the programme of land assembly.

### 3. Performance Measures

Performance measures cover the full range of services delivered by the Council. The details in the summary report provide quantitative information about the performance of these services and provide useful trend data. A traffic light status easily identifies if improvement is required.

There are several areas across the Council where performance is below the target level set (RAG rating) or where no target has been set performance is moving in the wrong directions (Direction of Travel). These measures are highlighted in the appropriate service committee section in the report.





In total there are 44 targeted and 5 monitored measures reported in the third quarter performance report. The monitored measures are reported for contextual information, this data is important information for the Council as the actions of the Council may make improvements however there is not sufficient control over the outcome to set a target.

The performance targets for 5 out of the 8 Environmental measures are currently under review by the Head of Environmental Health. Unfortunately, due to the third lockdown, increasing demand on our COVID-19 Marshals and lockdown enforcement activities it has not been possible to progress further with the review. It is hoped that pressure in

this area will ease as the vaccine rollout progresses allowing for the review to be completed and revised targets set in readiness for 2021/22 reporting year.

Out of the remaining 39 targeted measures, information was not available for one measure (HN05: Percentage of residents very or fairly satisfied with the repairs service they received) as the survey monkey system used to obtain this information has not been available for use.

A breakdown of the remaining 38 targeted measures is shown below.

Performance Measures against Targets		Totals
	Green – Performance has met or exceeded target	17
	Amber – Performance is below target but within tolerance	8
	Red – Performance is below target but has been disproportionately affected by COVID-19	9
	Red – Performance is below target and tolerance	4

Despite the competing requirements of continuing with business as usual along with prioritising support for vulnerable people through the second national lockdown and also assisting and ensuring business and the public comply with the lockdown and stop the spread of the virus, 66% of performance measures are still performing within an acceptable level or above target.

There are four measures that are within the Red status which are not achieving the target and are below the tolerance level set, an explanation of the performance in these areas is provided below each measure in the report.

Nine other measure are also performing below target however these measures have been disproportionately affected by COVID which has caused them to slip into the Red Status. The nine measures affected are indicated by an \* below:

The red status measures are:

- PR01 - Average time to assess Housing Benefit & Council Tax Support: New claims\*
- PR03 - Collection rates Council Tax\*
- PR05 - Collection rates NNDR\*
- PR10 - The number of working days lost due to sickness absence per FTE
- PR12 - % of Audit days delivered (of the annual plan)\*
- PR15 - Corporate Property Portfolio Arrears per annum\*
- ED02: Planning applications: Non-Major (Minor or Other) applications determined within 8 weeks or as agreed extension

- ED08: Percentage of Land Charges search returns sent within 10 working days\*
- HN01(a) - GYBC Housing Rent collection rate: % of rent & arrears collected\*
- HN01(b) - GYBC Housing Rent collection rate: Arrears as a % of rent debit\*
- HN01(c) - GYBC Housing Rent collection rate: Total rent arrears\*
- HN04 - Average cost of a Void repair
- HN06 - Total Void Works (service provision) as % of Total Repairs Costs

#### 4. Financial Implications

None

#### 5. Risk Implications

None

#### 6. Legal Implications

None

#### 7. Conclusion

None

#### 8. Background Papers

None

*Areas of consideration: e.g. does this report raise any of the following issues and if so how have these been considered/mitigated against?*

Area for consideration	Comment
Monitoring Officer Consultation:	N/A
Section 151 Officer Consultation:	N/A
Existing Council Policies:	None
Financial Implications (including VAT and tax):	None
Legal Implications (including human rights):	None
Risk Implications:	None
Equality Issues/EQIA assessment:	N/A
Crime & Disorder:	N/A
Every Child Matters:	N/A

**KEY PROJECTS – SUMMARY REPORT QUARTER 2 2020/21 (JUL - SEPT)****Key projects that impact on the corporate priorities in ‘The Plan 2020 – 2025’.**

Detailed commentary from each project lead is provided in the next section.

<b>Project</b>	<b>Project Lead</b>	<b>Lead ELT</b>	<b>Current Position</b>
<b>KP01</b> – Energy Park, O&M facility, Business Incubator and related offshore activities	Stuart Dawson	David Glason	
<b>KP03</b> – Middlegate Estate <b>Regeneration</b>	Vacant Post	Nicola Turner	
<b>KP04</b> – Wellesley Recreation Ground	Tracey Read	Kate Watts	
<b>KP05</b> – Marina Centre	David Ramsey	Lindsay Barker	
<b>KP06</b> – Winter Gardens	Michelle Burdett	Lindsay Barker	
<b>KP08</b> – Improving the Markets and the Marketplace	Jane Beck	Lindsay Barker	
<b>KP09</b> – Go Trade	Stacy Cosham	Lindsay Barker	
<b>KP10</b> – Community Economic Development Inclusion Project	Stacy Cosham	Lindsay Barker	
<b>KP11</b> – The Conge Redevelopment	Vacant Post	David Glason	
<b>KP12</b> – North Quay Redevelopment	Tracey Read	David Glason	

<b>Key</b>	
	No problems or minor issues
	Problems identified but contingency plan in place
	Out of tolerance serious problems

## Project Progress Report

<b>Project Name</b>	South Denes Regeneration		
<b>Date</b>	29 <sup>th</sup> January 2021		
<b>Lead ELT Officer</b>	David Glason		
<b>Support ELT Officer</b>	Sheila Oxtoby		
<b>Project Manager</b>	Stuart Dawson		
<b>Status</b>			<b>Green - no problems or minor issues</b>
<b>Summary of the whole project</b>			
<p><b>The Great Yarmouth Energy Park</b></p> <p>The ambition is to secure inward investment and regenerate the project area to generate economic growth and improve the environment through redevelopment. The strategy is a reflection of the demand on the port area, with targeted redevelopment and re-use of sites by the private and public sector. Part funding for the project has been put in place by Norfolk County Council from the Norfolk Infrastructure Fund, this is recorded by the NIF Annual report dated 3 March 2014 where it is decided to support the project to £2.75m. The remaining funding, £250,000, will come from Great Yarmouth Borough Council from its capital reserves.</p> <p><b>Great Yarmouth Operations and Maintenance Campus Project</b></p> <p>Launched in 2020 the proposed development of a Great Yarmouth Operations and Maintenance Campus located on the southern tip of the South Denes peninsula and outer harbour – an optimum location for the offshore sector. In summary the aims of the project are to:</p> <ul style="list-style-type: none"> <li>• Encourage &amp; support the growth of the offshore energy sector in Great Yarmouth</li> <li>• Offer facilities in close proximity to Great Yarmouth’s Outer Harbour, giving operators access to deep water as well as the river port</li> <li>• Rejuvenating and redeveloping sites and quay infrastructure adjacent to the Outer Harbour</li> <li>• Potentially creating up to 650 new jobs at the new campus</li> </ul>			
<b>Key Project achievements</b>	<b>Milestones</b>	<b>Target Date/Outcome</b>	
Operations and Maintenance Campus	Business case / Feasibility and Demands & Needs studies	December 2020	
	£6m Getting Building Funding secured through NALEP	Summer 2020	
	Planning and Technical studies	Ongoing	
	Create Operations and Maintenance Campus, South Denes phase 1	April 2022	
Port Infrastructure	Expression of Interest submission – jointly between GYBC, NCC, NALEP and the Port to bid for a share of national port infrastructure funding	December 2020	
Business Incubation Units	Feasibility Study completed & Town Deal consideration	October 2020	
Energy Park: Land Assembly	Various sites acquired case by case basis:		
	Havenshore North (5 acres)	January 2020	
	Millora Works site clearance completed	May 2019	
	Tecta Site (block 1) – ground breaking commenced	September 2018	
	Ocean Yard (block 4) site clearance completed	August 2018	

	Vanguard Point site clearance completed	January 2018
	All sites acquired either sold/let & developed or in use temporarily (case by case basis)	Ongoing
Marketing/Promotion	Agents appointed	May 2019
	Energy Park marketing website	January 2021

#### Summary of Project Quarter Performance

- 1) Great Yarmouth Operations and Maintenance Campus Project. Ground investigation surveys are underway and affected businesses are aware. Work continues to finalise the costings for phase 1 which includes infrastructure works to the quay heading, road infrastructure and associated laydown locations as well as pontoons. Planning and technical study workstreams are ongoing. Demand analysis is being refreshed. Forms part of the Town Deal bid submission in December 2020.
- 2) Feasibility work for Business Incubation space in the South Denes peninsula completed through consultants WSP: economic analysis, transport & access, utilities & flood risk assessment. Design option appraisal & Demand/Needs analysis complete. Forms part of the Great Yarmouth Town Deal bid submission in December 2020.
- 3) Ongoing interest received for sites within Great Yarmouth Energy Park and agents progressing enquires.
- 4) Port infrastructure bid (national) submitted in December 2020.

Open issues	Mitigation
Development Surveyor role to fill	Role being advertised via recruitment consultants and in the interim recommendation to employ consultant.
COVID 19	The impact of COVID 19 on the projects will continue to be monitored

#### Financial Summary 1 – Actuals - Great Yarmouth Energy Park

	Revenue	Capital	Notes on Background
<b>Total Budget Approved</b>		£3,000k	
<b>Funded by:</b>			
<b>GYBC</b>		£250k	
<b>External Grant e.g. HLF</b>		£2,750k	NIF Loan
<b>Other</b>			
<b>Total Funding</b>		£3,000k	
<b>Actual Spend to date</b>	£2.5k	£1,155k	Capital spend is cumulative for project. Revenue expenditure is for 19/20 only
<b>Savings Achieved</b>			
<b>Income Achieved</b>			
<b>Financial data verified by (name of finance officer):</b>			<b>Date:</b>
Lorna Snow			

#### Financial Summary 2 – Actuals - Great Yarmouth Operations and Maintenance Campus Project.

	Revenue	Capital	Notes on Background
<b>Total Budget Approved</b>		£11 million	*Project costs tbc through WSP work on 11.09.2020.
<b>Funded by:</b>			
<b>NALEP</b>		£6 Million	
<b>GYBC</b>		£1 Million	
<b>NCC</b>		£1 Million	
<b>Enterprise Zone B</b>		£3 Million (tbc*)	EZ Pot B funding the WSP feasibility study
<b>Actual Spend</b>		£0	To be reported next period
<b>Financial data verified by (name of finance officer):</b>			<b>Date:</b>
Lorna Snow			



## Project Progress Report

<b>Project Name</b>	Middlegate Estate Regeneration		
<b>Date</b>	20 January 2021		
<b>Lead ELT Officer</b>	Kate Watts		
<b>Support ELT Officer</b>	Nicola Turner		
<b>Project Manager</b>			
<b>Status</b>			<b>Green - no problems or minor issues</b>
<b>Summary of the whole project</b>			
A feasibility study for potential to regenerate Middlegate Estate.			
<b>Key Project achievements</b>	<b>Milestones</b>	<b>Target Date/Outcome</b>	
<b>Phase 1:</b> A high-level options appraisal for the site has been undertaken alongside extensive stakeholder engagement. As a result, these options have been finalized and developed to form part of a master plan for the whole site, which will include financial analysis.	<ul style="list-style-type: none"> <li>• Create Project Team</li> <li>• Tender and appoint Consultant</li> <li>• Consultation</li> <li>• Consideration of report by Working Party</li> <li>• Consideration of report by Housing and Neighbourhoods Committee</li> </ul>	Met	
<b>Phase 2:</b> Review viability and master plan to reflect current and future needs	<ul style="list-style-type: none"> <li>• Refinement of housing need</li> <li>• Completion of recreation review</li> <li>• Completion of Viability Work and report submitted</li> <li>• Consideration of report by Working Party</li> <li>• Consideration of report by Housing and Neighbourhoods Committee</li> </ul>	Met  May 2021	
<b>Summary of Project Quarter Performance</b>			
<p>Ark were appointed for phase 2 works and team meetings were held on refining the masterplan. Housing Services provided a housing mix for the Council's rented homes and this has been taken account of in the redesign of the masterplan. Finance colleagues assisted with setting up parameters for modelling.</p> <p>Work on the recreation study is currently in hand to inform completion of master planning and viability review.</p>			
<b>Open issues</b>	<b>Mitigation</b>		
Detailed Financial work	Scope of work agreed.		
Recreation strategy for area required	Scope of work agreed.		
<b>Financial Summary – Actuals</b>			
	<b>Revenue</b>	<b>Capital</b>	<b>Notes on Background</b>

<b>Total Budget Approved</b>	£	£320,000	<b>Grant funding from MCHLG</b>
<b>Funded by:</b>			
<b>GYBC</b>	£	£	
<b>External Grant e.g. HLF</b>	£	£320,000	MCHLG
<b>Other</b>	£	£	
<b>Total Funding</b>	£	£320,000	
<b>Actual Spend to date</b>	£	£173,019	
<b>Savings Achieved</b>	£	£0	
<b>Income Achieved</b>	£	£0	
<b>Financial data verified by (name of finance officer):</b>			<b>Date:</b>
Danielle Patterson			21/01/21

## Project Quarter Progress Report

<b>Project Name</b>	Wellesley Recreation Ground		
<b>Date</b>	18.01.2021		
<b>Lead ELT Officer</b>	Kate Watts		
<b>Support ELT Officer</b>	Lindsay Barker		
<b>Project Manager</b>	Tracey Read		
<b>Status</b>			<b>Green - no problems or minor issues</b>
<b>Summary - the whole project</b>			
<p>Following a feasibility study for this site it has been agreed that the Council will work with various funding partners to:</p> <ul style="list-style-type: none"> <li>• Install a 9v9 3G football pitch on the site</li> <li>• Carry out improvement works to the three listed buildings on the site</li> <li>• Install CCTV on the football stadium</li> <li>• Undertake improvement works to the athletics track and lighting</li> </ul>			
<b>Key Project achievements</b>	<b>Milestones</b>	<b>Target Date/ Outcome</b>	
Complete a feasibility study for the site (Dec 19)	H & N Committee	Met	
Submit a funding bid to the football association (July 21)	Submitted bid	In progress	
3G pitch works commence on site (Oct 21)	Constructions work commenced		
Ticket office works tendered (funding in place) (April 21)	Appoint contractors	In progress	
CCTV installation (funding in place) (May 21)	CCTV installation completed	In progress	
Site improvement works funding secured (Feb 21)	Budget Council	In progress	
Site improvement works tendered (April 21)	Appoint contractors		
Stakeholder engagement – ongoing	Feedback through Members working group	In progress	
Exploration of funding opportunities – ongoing	Feedback through Members working group	In progress	
<b>Summary of Project Quarter Performance</b>			
<p>Project Team is working with FA to develop a funding bid for a 3G pitch, as well as wider regeneration and refurbishment of the site, including football stadium/changing rooms and ticket office. Project Team working with GYBC Property to establish title deed for the site, once obtained the FA will work with the Football Foundation to undertake fieldwork surveys. An emailed update has been given to the Members Working Group. A Members Working Group meeting is being organised after budget Council.</p> <p>Regular meetings with the FA taking place to ensure delivery of the 3G project. Further stakeholder engagement will take place.</p>			
<b>Open issues</b>		<b>Mitigation</b>	

Land Registration of the site – must be in place for FA funding award	Working with property services to expediate this.		
Stakeholder engagement	Stakeholder engagement is critical to the success of any option appraisal or potential proposal. The Wellesley is a well-loved asset within the borough with long standing uses. Any ongoing work will engage and involve key stakeholders.		
<b>Financial Summary – Actuals</b>			
	<b>Revenue</b>	<b>Savings Achieved</b>	<b>Income Achieved</b>
<b>GYBC Budget</b>	£25,000		
<b>External Grant</b>	£50,000		
<b>Total Funding</b>	£75,000		
<b>Actual Spend to date</b>	£10,802		
<p><b>Commentary:</b>  Funding of £25,000 was allocated form the Council’s special projects reserve to fund a feasibility study for this project, this was agreed at Corporate Projects Board - Monday 29th January 2018. Revenue spend of £10,802 was funded by £50,000 grant received. The remaining grant balance is to be used to fund future capital spend. Remaining grant of £38k.</p>			
<b>Financial data verified by (name of finance officer):</b>			<b>Date:</b>
D. Patterson			19/01/2021

## Project Quarter Progress Report

<b>Project Name</b>	Marina Centre		
<b>Date</b>	06/01/2021		
<b>Lead ELT Officer</b>	Lindsay Barker		
<b>Support ELT Officer</b>	Sheila Oxtoby		
<b>Project Manager</b>	David Ramsay		
<b>Status</b>			Green - no problems or minor issues
<b>Summary - the whole project</b>			
The project proposes to redevelop the Leisure Centre to include a six-lane pool, learner pool, sports hall, various health and fitness suites, leisure water and climbing wall. The project has completed both RIBA Stage 2, 3 and 4 with the projects multi-disciplinary team led by Mace and is now commencing Stage 5 with the contract award to Morgan Sindall Construction.			
<b>Key Project achievements</b>	<b>Milestones</b>	<b>Target Date/ Outcome</b>	
RIBA Stages	Stage 1,2,3 and 4	Completed	
Pre-Construct Services Contract Award		March 2020	
Demolition Completion		September 2020	
Main Construction Contract Award		November 2020	
Main Construction Start on Site		December 2020	
Practical Completion		Summer 2022	
<b>Summary of Project Quarter Performance</b>			
<ul style="list-style-type: none"> <li>• Remaining hoarding works were completed w/c 7<sup>th</sup> September.</li> <li>• Hoarding wrap install took place over 7<sup>th</sup>, 8<sup>th</sup> and 9<sup>th</sup> September.</li> <li>• Utilities – contracts being progressed directly with new suppliers for electricity, gas and water.</li> <li>• The contract sum total was in excess of the Pre-Tender Estimate so an extensive design efficiency and value engineering exercise was carried out with the preferred contractor to bring the project back on budget.</li> <li>• ELT and MWG approved contract sum and revised drawings.</li> <li>• Legals agreed between Morgan Sindall and Great Yarmouth Borough Council (represented by NP Law)</li> <li>• Grants secured from New Anglia GBF, Sport England and BRP totalling £4.6m.</li> </ul>			
<b>Open issues</b>		<b>Mitigation</b>	
Because of government guidelines particularly in respect of social distancing there is a cost increase in prelims in the main contract as the main contractor has had to provide additional site accommodation to ensure the social distancing rule is adhered to together with alternative forms of clocking in/out, etc.		Particularly in respect of the latest lockdown we are working proactively with the main contractor to identify potential issues before they have cost impact/delays	
There is provision in the contract for additional expense due to EU Exit – increases in tariffs, delays labour shortages		Again, we are working with the contractor to alleviate these issues – there have not been any tariff issues but by pre-ordering we can get round port delays and by pre planning and using local firms get round any potential labour issues	

<b>Financial Summary – Actuals</b>			
<b>Budget</b>	<b>Committed Spend</b>	<b>Savings Achieved</b>	<b>Income Achieved</b>
£26m	£26m	Grants £4.6m	£
<b>Commentary:</b>			
<b>Financial data verified by (name of finance officer):</b>			<b>Date:</b>

## Project Quarter Progress Report

<b>Project Name</b>	Winter Gardens		
<b>Date</b>	08 January 2021		
<b>Lead ELT Officer</b>	Lindsay Barker		
<b>Support ELT Officer</b>	Kate Watts		
<b>Project Manager</b>	Michelle Burdett		
<b>Status</b>			<b>Green - no problems or minor issues</b>
<b>Summary - the whole project</b>			
<p>The project is to restore the building and structural elements of the Heritage asset, as well as to give the building a new life by transforming both the internal and external spaces into a distinctive attraction for both the local community and the visitors to Great Yarmouth. It is intended that the facility will provide an all year-round attraction along the Golden Mile.</p>			
<b>Key Project achievements</b>	<b>Milestones</b>	<b>Target Date/ Outcome</b>	
To stabilise building	Scaffolding to support the structure put in place	<b>COMPLETE</b>	
To secure a commercial end user	Development Agreement to be signed by successful commercial operator from tender process	Spring 2021	
To generate council income and boost the local economy	Apply for BRP funding (led by Regeneration and Funding Manager)	<b>COMPLETE</b>	
	Apply for Pooled Business Rates (led by Regeneration and Funding Manager)	<b>COMPLETE</b>	
	Prepare concept design (led by Feilden & Mawson)	<b>COMPLETE</b>	
	Complete order of costs (led by Allman Woodcock)	<b>COMPLETE</b>	
	Complete updated condition survey to be used to support funding applications (led by The Morton Partnership)	<b>COMPLETE</b>	
Prepare first stage Funding Application (pre-application)	Submit expression of interest to National Lottery Heritage Fund (Horizon Fund)	<b>COMPLETE</b>	
	Outcome of EOI (1 <sup>st</sup> Stage application)	<b>COMPLETE</b>	
	P+R approval of £60k budget for the specialists to complete the pre-app submission	<b>COMPLETE</b>	
	Pre-application development	June 2020 – February 2021	
	Procurement of Business Planning Consultant	<b>COMPLETE</b>	
	Procurement of Architect / specialists	<b>COMPLETE</b>	
	Submission of pre application	26 February 2021	
	Outcome of 2 <sup>nd</sup> stage application	Circa June 2021	

Prepare Development Application	Latest Submission 2022	Specific date TBC
Delivery Phase (capital works)		Maximum 5 years
<b>Summary of Project Quarter Performance</b>		
<p>Following confirmation of the Business Rate Pool Bid award for next stage of application submission, a design team has been commissioned as follows:</p> <ul style="list-style-type: none"> <li>• Business Planning – DCA appointed</li> <li>• Quantity Surveyor and Project Management – Artelia Ltd appointed</li> <li>• Architectural Designs (RIBA 1+) – BFF (Burrell Foley Fischer) appointed</li> <li>• Structural Engineers – The Morton Partnership appointed</li> <li>• Service Engineers – Buro Harrold appointed</li> <li>• Additional support – Kendrick Hobbs – catering advice and Jane Topliss – Accessibility advice</li> </ul> <p>The focus of this project stage is appointment of specialists to assist with the completion of the pre-application stage of the programme. Furthermore, establish internal budget of 50% of an approved estimated cost of £120,00 (£60,000 cost to GYBC) as approved by P&amp;R Committee in May 2020.</p> <p>The Design Team have</p> <ol style="list-style-type: none"> <li>a) developed a concept design with approval from Member Working Group;</li> <li>b) profiled cost plan for delivery of the preferred design option;</li> <li>c) launched public engagement survey to ensure the concept commercial operation follows public endorsement;</li> <li>d) developed an activity and interpretation plan for inclusion within the application to demonstrate local investment during works and longevity of operation</li> </ol> <p>A commercial operator remains engaged in the project offering opinion and sector expertise; however due to the impact of several lockdowns they are focusing on their existing businesses. Therefore, the business planner has engaged with sector specialists to ensure a sustainable business plan is provided with options for a single or multiple operator defined.</p>		
<b>Open issues</b>		<b>Mitigation</b>
Financial risk to Council managing project of this magnitude and national importance		Working with commercial operator to strengthen Horizon Fund application success
Safety risk of building structure		Structural survey completed by The Morton Partnership and internal scaffolding installed. This complies with survey recommendation to sustain integrity of structure for up to 5 years. The works are complete, drain assessment shows blockages which need rectifying. Budget within tolerance
Lack of understanding the depth of building restoration requirements. Risk of structural and application failure.		Investment in thorough and detailed design, engineering, cost and business planning work in the pre-application phase will enable the Council to understand and mitigate the risks presented by the project, so that if funding is secured at the end of 2020, progress can be made swiftly thereafter to develop the scheme in detail on the basis of detailed knowledge and planning
Commercial Operator withdraws from project		The business modelling is being completed from the point of view of the preferred operator. This will be with a full pack of information both in terms of the funders requirements, the building costs (running / R+M).
Project hold during Covid-19 measures		Delays to the project programme are planned as minimal, procurement tenders continue to be drafted ready for launch as the appropriate time. Appointment of external experts to assist in the development of a stage 1



		application business case to be pursued initially. Their contribution should enable GYBC to continue to be ready to submit an application by NLHF deadlines.	
<b>Financial Summary – Actuals</b>			
<b>Budget</b>	<b>Committed Spend</b>	<b>Savings Achieved</b>	<b>Income Achieved</b>
£120,000	£60,000 (£49,802 actual)	£0	£0
<b>Commentary:</b> Contract award letters issued by the Council's appointed procurement team, purchase orders have been raised and recorded on the finance system with proof of defrayal acquired ready to commence BRP claims.			
<b>Financial data verified by (name of finance officer):</b>			<b>Date:</b>
Jane Bowgen			18/01/2020

## Project Progress Report

<b>Project Name</b>	Improving the Market		
<b>Date</b>	January 2021		
<b>Lead ELT Officer</b>	Jane Beck		
<b>Support ELT Officer</b>	Lindsay Barker		
<b>Project Manager</b>			
<b>Status</b>			Green - no problems or minor issues
<b>Summary of the whole project</b>			
By 2025, redevelopment of a six-day covered market focusing on local goods and creating incubator opportunities for new businesses to develop in the Town Centre.			
<b>Key Project achievements</b>	<b>Milestones</b>	<b>Target Date/Outcome</b>	
H1 Improving the Market Place	Appointment of new architects (Chaplin Farrant) from GYBC framework.	Complete	
	Site surveys shared with architect.	Complete	
	Market & Market Gates visual improvements.	November - Complete	
	Updated Market Place Redevelopment Costs	November - Complete	
	P&R PAM presentation	January 2020 - Complete	
	Town Centre masterplan Members Working Group	January 2020 - Complete	
	All member briefing "town centre"	January 2020 - Complete	
	News design and concepts to be presented to P&R Committee	January 2020 - Complete	
H2 Consultations	Market Place business/ Stakeholders' consultations	January 2020 - Complete	
	Press Briefing and publication of committee report	January 2020 - Complete	
	Individual Six-day Market trader consultations.	Underway due completion end January 2021	
H3 Property Support	Procurement specifications prepared for the delivery of Planning documentation.	Complete	
	Planning application submitted	Approved August 2020	
	Formulation of detailed tender documentation	Complete	
	Tender	December 2020	
	Contractor commencement on site	Winter/Spring 2021	
<b>Summary of Project Quarter Performance</b>			
Tender documents were completed and published December 2020 the tender closes on the 1 <sup>st</sup> February 2021 and work will then commence on evaluation and appointment.			
To speed delivery, a separate tender has been developed for the full design of the timber structure. This work is underway and design is anticipated to be complete during February 2021.			
Work will continue through-out the tender evaluation process to identify any value engineering opportunities.			

A way forward has been agreed with the utilities companies in relation to the diversion of services within the Market Place.

A draft lease for the new units has been completed and shared with businesses for consultation. Work in relation to individual unit layouts has begun and will continue through February to deliver design certainty ahead of any on-site start.

Open issues	Mitigation
A shortfall of £2.2m in the £4.5m development plan will impact on building of the Market Place infrastructure.	FHSF has been identified for this project. Issues to be closed on final confirmation of funding.
Increased build costs due to structure changes.	It is anticipated that the scheme can be delivered within budget – this cannot be finalised until appointment of the main Contractor
Delayed start on site due to late submission of Planning Application	Tender Documents released in December – Contractor to be identified during the early part of 2021.
Lead-in times for Glulam structure	Independent tender and contract completed for Glulam structure to reduce delays (8 weeks design, 12 weeks manufacture) this is in place and anticipated design will complete before Contractor appointment.

**Financial Summary – Actuals**

	Revenue	Capital	Notes on Background
<b>Total Budget Approved</b>	£	£4,477,020	
<b>Funded by:</b>	This is to be being broken down in the below rows – leave this line blank.		
<b>GYBC</b>	£	£3,377,020	borrowing
<b>External Grant e.g. HLF</b>	£	£1,100,000	Business Rates Pool
<b>Other</b>	£	£	
<b>Total Funding</b>	£	£4,477,020	
<b>Actual Spend to date</b>	£	£ 193,915	
<b>Savings Achieved</b>	£	£	
<b>Income Achieved</b>	£	£	
<b>Financial data verified by (name of finance officer):</b>			<b>Date:</b>
Lorna Snow			20/01/21

## Project Quarter Progress Report

<b>Project Name</b>	Go Trade		
<b>Date</b>	4 January 2021		
<b>Lead ELT Officer</b>	Kate Watts		
<b>Support ELT Officer</b>	Lindsay Barker		
<b>Project Manager</b>	Stacy Cosham		
<b>Status</b>			<b>Green - no problems or minor issues</b>
<b>Summary - the whole project</b>			
<p>Go Trade is a project that is bringing together a total of 16 English and French partners from south east England and northern France with the aim of boosting visitor numbers, dynamism and attractiveness of Great Yarmouth Market. To achieve this aim Great Yarmouth Borough is working with the 15 project partners to develop the Go Trade brand, themed events, promotional videos, market trader training and digital corner (town centre WI-Fi).</p> <p>A project extension has been approved by the Joint Secretariat covering 1 April 2021 to 31 March 2022.</p>			
<b>Key Project achievements</b>	<b>Milestones</b>	<b>Target Date/ Outcome</b>	
KP4. 1: Delivery of Go Trade Animations (Events) Schedule.	Full schedule of animations for 2019-20. Delivered within the Market Place.	2019 event programme completed. 2020 event programme suspended due to CV19.	
KP4: 2: To host a Go Trade UK Food/ French market with project partners	To host collaborative event with Basildon Borough Council, Gravesham Borough Council, Visit Kent with Amiens, Lumbres, Louvigne Du Desert and Caen. With the desired aim of attracting French traders/ chefs and UK artisan traders/ chefs. The animation (event) will be billed as a food and drink festival. Showcasing the best of England and France.	Delayed due to restrictions on public gatherings due to Covid-19. Intention to reschedule as part of project extension in 2021.  <b>Included within Winter Programme for Spring 2021.</b>	
KP4: 3 Funding of stand-alone local publication.	GYBC Marketing team to send an EOI live via the GYBC procurement portal.	Delayed due to Covid-19 project suspension. Deliverable included within extension plan.	
KP6: 5 Partner meetings for extension	To be planned by Basildon Borough Council, programmed into project plan for GYBC attendance.	March 2021 to March 2022	
KP7. Introduction of Market Place Wi-Fi for digital corner.	Technology to be agreed with NCC IT.	Complete	
	A solution has been found to the Digital Corner deliverable. The PMO team is working with GYBC IT team to install an affordable Wi-Fi network within Great Yarmouth Market place. GYBC is working with GYBC IT to procure a contractor	Complete	
	Procurement document to be prepared	Complete	

	Go Trade Wifi/ 4G report to be presented to EDC June 3 <sup>rd</sup> (See attached)	Complete
	To send Go Trade WiFi/ 4G procurement live and decide upon supplier	Complete
	Agree upon final costs and location of WiFi equipment	Complete
	To work with GYTCP to install Wi-Fi in the marketplace	<b>Installed December 2020. Awaiting BT appointment to go live January</b>
	Wi-Fi to enhance GYTCP click and collect service ShopAppy	Summer 2020 – delayed to Q4
	Wi-Fi to provide data for future research projects or future bid application	January 2021 onwards
KP8. 1: Design of business development webinars and trial role outs to traders.	Agree upon content of webinar with Basildon Borough Council, Gravesham Borough Council, NMTF and the UOG	<b>Traders did not embrace the training packages. Further business support requirements factored into project extension.</b>
KP8: 2: Develop a young entrepreneurs/ business advisory programme with project partner NMTF and GYBC Business advisor	Schedule of business advisory programme to be created	<b>April 2021 to December 2021</b>
KP9. Work with the UOG and all partners on the content of the Go Trade website then roll out to all partners and traders.	Train GYBC team on CMS of website	No longer required, GYTCP taking responsibility of website from March 2021.
KP11. Produce and publicise tourism marketing videos promoting the Great Yarmouth market offer.	Second Go Trade promotional video to be launched across all GYBC media channels and uploaded to GYBC website by GYBC Marketing team	<b>Video launched September 2020</b>
	Third Go Trade promotional video to be provided by supplier December 2020 for launch Q4	<b>Video provided December 2020. Ready to launch Jan to Mar 2021</b>
	Programme of amateur videos to be developed over extension period	April 21 to March 22
<b>Summary of Project Quarter Performance</b>		
<p>The project has delivered against its agreed deliverables within the initial project plan. The Lead Partner confirms that GYBC has delivered the project brand, newsletters to date, tourism itineraries, established business support training and required promotional films. The cross-border press release was issued in December across the Partnership for publication.</p> <p>The marketplace wi-fi has been successfully installed by Elephant Wi-Fi in December 2020. An order has been placed with BT to schedule the connection activation, expected to be completed by middle of January 2021. Publicising of availability of the Wi-Fi is held until appropriate within national lockdown measures.</p> <p>The Council formalised the partnership agreement as part of the project extension. GO Trade will continue until March 2022, all activity to be complete by 31<sup>st</sup> December 2021. The agreement attracted a further 62,654.85 Euros investment in Great Yarmouth, 31% match from the Council.</p>		

The project plan is being prepared, engaging colleagues from Business Support, Communications, Marketing and Tourism and Property Services to offer a robust programme of local market events, trader business support packages, online promotion of the market on the Go Trade website, attracting new markets to join Go Trade as well as further promotional films, cross border press and tourism itineraries.

Open issues	Mitigation
Delayed payment of claims.	The next claim is due March 2021 with payment expected May 2021. GYBC Officers will work proactively with the appointed FLC to complete within deadline. A new FLC will be sought for the extension period.
Continued local and/or national lockdown due to coronavirus	Further lockdowns prevent the delivery of marketplace events. Officers will endeavour to plan events complying with government guidelines and concentrate activity on Trader support and tourism promotion.

**Financial Summary – Actuals**

Budget	Committed Spend	Savings Achieved	Income Achieved
£206,038	£207,152	£0	£27,987 (including claim 3)

**Commentary:**

Original total agreement: Euros 224,204 = £199,292 + Modification increase: Euros 11,000 = £9,777. Total agreement to March 21: Euros 235,204 = £209,069.  
 Above figures exclude new extension agreement from April 21 to March 22: Euros 62,654.85 = £56,993.74 (Rate of Exchange £1 = Euro 1.1019)  
 Recoverable costs = 69% of project spend & GYBC contribution = 31% of project spend  
 Claims 4 to 6 to be paid in January 21 with claim 7 (to December 20) due in March 21  
 Assumes all grant funding will be claimed and reimbursed in full.

Financial data verified by (name of finance officer):	Date:
Mark Rogers	14-01-21

## Project Quarter Progress Report

<b>Project Name</b>	ESF Community Economic Development (CED) Inclusion		
<b>Date</b>	4 January 2021		
<b>Lead ELT Officer</b>	Kate Watts		
<b>Support ELT Officer</b>	Lindsay Barker		
<b>Project Manager</b>	Stacy Cosham		
<b>Status</b>		<b>Amber: Issues that are being mitigated</b>	
<b>Summary - the whole project</b>			
<p>The project will support new and innovative neighbourhood-based employability services to meet gaps identified by local residents with governance provided by a Community Economic Development Group and Panel. This group will be chaired by a local resident with 50% community representation and sector specialists. Inclusion Grants will be targeted at social economy SMEs, with support provided by an Inclusion Worker who will help these organisations and participants to access community support. All grants provided will aim to reduce the disconnection between people who face complicated life challenges and the benefits of economic growth.</p>			
<b>Key Project achievements</b>	<b>Milestones</b>	<b>Target Date/ Outcome</b>	
Project Coordinator to award 16 – 24 grants to SME Not for profit organisations.	To award £43k in grants by end of February 2020, grants to be signed off by senior management.	Grant Panel agreed to extend successful projects with uplift funding. Treated as ‘new’ applications and approved. <b>Completed</b>	
Project Inclusion Worker to identify and engage targeted residents within the targeted wards of Great Yarmouth.	To engage with all beneficiary projects who will benefit from support offered by the inclusion worker. Individuals will benefit from the programs offered by the SME’s.	ESF Grant Beneficiary project outcomes to be added to Inclusion Worker database to improve figures. Inclusion Worker started in role 1 September 2020 <b>Completed</b>	
Submit EClaim to DWP on a quarterly basis.	<p>Q3 19 Claim submitted by 31<sup>st</sup> July 2019. Q4 19 claim submitted by 31 January 2020</p> <p><b>Q1 20 to be submitted April 2020</b> <b>Q2 20 to be submitted July 2020</b> <b>Q3 20 to be submitted October 2020</b> <b>Q4 20 to be submitted January 2020</b> <b>Final claim submitted by 31 March 2021</b></p>	<p>Outstanding issues with validation of Q3-4 19, delay in approval. DWP IT are providing support but sporadic.</p> <p>Q1-3 2020 have been drafted ready to upload once issues are resolved.</p>	
Complete all Project Activity by 31 December 2020.	Inclusion Worker to sign off supported clients by 31 December 2020	<p>Inclusion Worker has been targeting audience since September, have aligned sign-off with local beneficiary schemes (extended to 31 Jan)</p> <p>Local beneficiaries stalled due to Lockdown and further funding awarded in November for 3 month schemes. Therefore, activity</p>	

	All grant beneficiaries to conclude delivery of training programmes by 31 December 2020	extended to 31 January without impacting final claim to DWP by 31 March 2021.
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### Summary of Project Quarter Performance

#### Project Delivery and Grant Beneficiaries:

Following appointment of a new Project Manager in July 2020, the project has resumed delivery. DWP confirmed in August that the project will not be extended further in light of Coronavirus pandemic impacts. Upon consultation with grant beneficiaries only two remained in operation due to start delay while all other schemes had completed in March 2020. The direct impact of the pandemic on the project had been the inability to complete the final grant round in February 2020. Therefore, the project will not be extended beyond original timescale and project closure will complete as timetabled in March 2021.

The ESF Neighbourhood Grant Panel met in October, deciding there was insufficient time to repeat the final call for grants, instead offered existing and previous successful grant beneficiaries the opportunity to rerun their schemes for three months with additional funding. Five beneficiaries accepted the invitation and applied for further funding. This brings the Council back on target to award between 16-22 local grants.

Successful beneficiaries are: CAPPA (uplift), Great Yarmouth Gorleston Young Carers, Mandalay Wellbeing CIC, Mancroft Advice Project (MAP) and Heartstone (who applied during the last call for applications which the Panel felt fair to honour).

Meanwhile, Greenlight Trust and Kingsgate (Christ Church) continue their delivery after successful award during the third round.

The project is being brought back within its agreed funding targets and measures with the above achievements.

Outstanding claims with the DWP remain to be paid. The Council must complete a verification review on each claim, which was not made clear during the project inception visit. There have been ongoing IT issues with accessing the correct claim environment to complete this step, which DWP IT are supporting to resolve. All further claims and progress reports are drafted, ready to be uploaded when able. We anticipate the Council's funding will now be made in a final lump sum at the end of the project.

#### Inclusion Worker:

The replacement Inclusion Worker was appointed 1<sup>st</sup> September 2020, who has endeavoured to engage with existing clients to establish current status, set up job clubs with community groups already running drop-in appointments in Gorleston and Great Yarmouth. The Inclusion Worker has concentrated on the previous under-performance to target potential clients and has achieved a degree of success, bringing our target figures up to expectations.

The Inclusion Worker has overcome issues with venue accessibility to run appointment due to third party access to venues following CV19 continued restrictions. The second lockdown in November also impacted this support offer by being unable to offer face to face support to those without appropriate technology to engage by other means. Instead the Inclusion Worker supported by telephone and helped promote the Norfolk wide initiative to combat digital poverty.

Open issues	Mitigation
Payments not made due to <u>Brexit</u> .	Written confirmation of funding has been received from the DWP confirming HM Treasury will continue to fund contracted projects.
Payment not received by DWP for quarters to date.	The two EClaim are successfully submitted, provisionally approved by DWP contract manager. Quarters one to three 2020 are prepared and ready to submit



	immediately. DWP IT are assisting to resolve blocks to complete these outstanding claims.		
Inclusion worker not to have met project targets by end of ESF 2021.	Marketing budget to be used to promote project to potential candidates via social media. DWP confirmed that numbers can be taken from beneficiary projects at Coordinators discretion. Target appraisal taking place.		
Successful beneficiaries have not submitted their reports in line with their grant acceptance terms.	Project Manager to ensure all paperwork is filed correctly and maintain regular communications with successful grant beneficiaries. Missing paperwork is being chased, the majority of which has been obtained with one report outstanding.		
<b>Financial Summary – Actuals</b>			
<b>Budget</b>	<b>Committed Spend</b>	<b>Savings Achieved</b>	<b>Income Achieved</b>
£407,400	£167,309	£0	£0.00
<b>Commentary:</b> Grant beneficiaries are required to provide 50% match against their grant award. The budget from GYBC is £83,700 which is 50% match against DWP funding allocation.			
<b>Financial data verified by (name of finance officer):</b>			<b>Date:</b>

## Project Progress Report

<b>Project Name</b>	The Conge		
<b>Date</b>	19/01/21		
<b>Lead ELT Officer</b>	David Glason		
<b>Support ELT Officer</b>	Nicola Turner		
<b>Project Manager</b>	Tracey Read		
<b>Status</b>			<b>Green - no problems or minor issues</b>
<b>Summary of the whole project</b>			
<p>Transforming The Conge: by 2025, The Conge is transformed with new mixed-use development lining both sides of the lower half of the street, and the next phase ready for delivery connecting it to the renewed Market Place.</p>			
<b>Key Project achievements</b>	<b>Milestones</b>	<b>Target Date/Outcome</b>	
Existing Business Support	Support package for businesses identified for relocation or costings to feed into viability	September 2020 - soft engagement over relocation with leaseholders has begun following pre-planning application	
New mixed-use development - design concept and development	Sales and Marketing Report	September 2019 – Final report received	
	Viability Study	September 2019 – Final scenarios received	
	Technical investigations	Completed for outline planning application	
	Design Concept	Chaplin Farrant appointed June 2019 Final drafts for pre planning-application September 2019 Pre-planning application meeting – November 2019 Outline Planning application submitted - May 2020 Planning consent granted December 2020	
Public Realm investment	Realign Carriageway – improved public realm and footway/cycleway linking rail station to Market Place	Complete	
Funding	Project included within the Future High Street Fund (FHSF) bid submission	Mid-2020	
	Project re-appraisal in light of successful FHSF bid outcome	January 2021 - Ongoing	

	Discussions with Homes England & progression of Strategic Development Partner	Ongoing	
<b>Summary of Project Quarter Performance</b>			
During this period the outline planning application was granted planning consent. There had been considerable liaison with statutory planning consultees (Historic England, Lead Flood Authority and Norfolk Highways) with all issues reaching resolution. Progress also made in attracting a Strategic Development Partner & ongoing discussions with Homes England. Future High Street Fund bid success.			
<b>Open issues</b>	<b>Mitigation</b>		
Planning permission	Planning permission granted		
Viability gap	Feasibility work towards attracting a development partner		
<b>Financial Summary – Actuals</b>			
	<b>Revenue</b>	<b>Capital</b>	<b>Notes on Background</b>
<b>Total Budget Approved</b>	£	£185,000	<b>As per bid to Business Rates Pool</b>
<b>Funded by:</b>			
<b>GYBC</b>	£	£92,500	
<b>External Grant e.g. HLF</b>	£	£92,500	Business Rate Pool
<b>Other</b>	£	£	
<b>Total Funding</b>	£	£185,000	
<b>Actual Spend to date</b>	£	£57,813	
<b>Savings Achieved</b>	£	£0	
<b>Income Achieved</b>	£	£0	
<b>Financial data verified by (name of finance officer):</b>			<b>Date:</b>
Greg London			20/01/2021

## Project Quarter Progress Report

<b>Project Name</b>	North Quay		
<b>Date</b>	18.01.2021		
<b>Lead ELT Officer</b>	David Glason		
<b>Support ELT Officer</b>	Sheila Oxtoby		
<b>Project Manager</b>	Tracey Read		
<b>Status</b>		<b>Amber: Issues that are being mitigated</b>	
<b>Summary - the whole project</b>			
Comprehensive redevelopment of the North Quay waterfront site in Great Yarmouth – a strategic site allocation in the Great Yarmouth Local Plan.			
<b>Key Project achievements</b>	<b>Milestones</b>	<b>Target Date/ Outcome</b>	
Land acquisition	Land acquisition strategy	July 2018 - Complete	
	Committee report on acquisition strategy	July 2018 - Complete	
	Submit application for Business Rates Pool (BRP) funding £170k (decision November 2018)	September 2018 – Complete & Successful	
	Set up Officers Working Group Meetings for next 12 months	Complete	
	Appoint Development Surveyor	Complete	
	Carry out an independent review of the Land Evaluation Survey and factor in final land evaluation cost needed	Complete	
	Commission a study for legal advice on Compulsory Purchase and engagement	Complete	
Business Rate Pool Milestones	BRP monitoring reports	Ongoing with all deadlines hit.	
Communications Strategy	Draft Communications Strategy	Complete	
	Draft letters for residents	Complete	
	Draft Media Statement	Complete	
	Ongoing Media Preparedness	Complete	
Engagement with Land Owners	<i>Letters to Businesses</i>	Complete	
	Engage all parties (landowners and leaseholders) initially to identify specific constraints and opportunities for agreements beginning with investors and developers.	Ongoing	
	Engagement with smaller site owner occupiers, especially residents to provide reassurance over process and timeframes	Complete	

Technical Studies	Tender sent out 18th March 2019	Complete
	Highways transport assessment Ground and contamination survey Utilities assessment Flood risk and Drainage assessment Topographical survey Ecological survey Landscape survey Archaeological assessment Air Quality assessment Noise assessment	All Complete
Independent Land Evaluation Report	Report on land registration and cost valuation w/c 11 <sup>th</sup> March 2019	Complete
Supplementary Planning Document	SPD development starts 7th May 2019	Complete
	First draft SPD 30th August 2019	Complete
	Procure consultants - Urban Delivery engaged	Complete
	Prepare Options for SPD	Complete
	Draft Leaflet / Questionnaire / Exhibition Boards / Online Consultation Form / Document	Complete
	Policy and Resources Committee to agree Consultation October 2019	Complete
	Informal Consultation Period to 24 <sup>th</sup> November 2019	Complete
	Final Draft SPD	w/c 23 <sup>rd</sup> December 2019
	SEA/HRA Screening	9th December – 23 <sup>rd</sup> December 2019
	Regulation 12/13 Representations Period	13 <sup>th</sup> January – 3 <sup>rd</sup> February 2020
	Adopt SPD at Policy and Resources Committee	19 <sup>th</sup> May 2020
Soft Market Testing	Procurement of external organisation to deliver soft market testing	February 2021
	Delivery of soft market testing	Spring 2021 (tbc)
	Industry market day	Spring 2021 (tbc)
Land acquisition	Ongoing negotiations	Ongoing

#### Summary of Project Quarter Performance

The project has been temporarily paused during the pandemic as the market testing events could not proceed. Officer Working Group reconvened December 2020 and will meet regularly to move

project forward. Procurement to go out in February 2021 for external consultant to deliver soft market testing, ideally a specialist in urban regeneration. Soft Market testing prospectus drafted and ready for release on contracts portal.

Procurement of services has been delayed due to staff redeployed to other areas of corporate need. There will be a delay but not a significant impact. North Quay is included in a package of measures in the draft Great Yarmouth Town Deal bid submitted in December 2020. If successful, this will contribute to the programme of land assembly.

<b>Open issues</b>		<b>Mitigation</b>	
Impact of COVID19		Reviewed/monitored	
No Project Management		New Project Manager successfully recruited and due to start work on 8 <sup>th</sup> March 2021	
<b>Financial Summary – Actuals</b>			
<b>Budget</b>	<b>Committed Spend</b>	<b>Savings Achieved</b>	<b>Income Achieved</b>
£2,947,000	£628,000	£0	£0
<p><b>Commentary:</b>            Norfolk Business Rate Pooled funding secured (£197K) as well as £2.5m from GYBC for land acquisition. North Quay is included in a package of measures in the draft Great Yarmouth Town Deal bid submitted in December 2020. If successful, this will financially contribute to the programme of land assembly.</p>			
<b>Financial data verified by (name of finance officer):</b>			<b>Date:</b>
Greg London			

## PERFORMANCE INDICATORS – SUMMARY REPORT QUARTER 3 (OCT - DEC) 2020/21

## POLICY &amp; RESOURCES COMMITTEE

Indicators	This Quarter	Target	Previous Quarter	Qtr 3 2019/20	19/20 Outturn	20/21 Annual Target	Status	Trend	
								Last Period	Last Year
PR01: Average time to assess Housing Benefit & Council Tax Support: New claims (Quarterly Cumulative)	25 days	17 days	25 days	12 days	12 days	17 days	R	↔	↓
<p>This measure is outside of the target and tolerance set due to the increased number of applications caused by the pandemic. More customers are now applying for LCTRS due to a change in their circumstances for example a loss in income meaning customer has to claim Universal Credit. We are constantly reviewing our workplans on a weekly basis to try and reduce New Claims and we plan that an improvement will be made by the next quarter, however this will dependant on the number of new claims received in the next quarter.</p> <p>We have also had a change in resource due to Revenues &amp; Benefits restructure, meaning we have lost a full time member of staff in the benefits team and also an experienced member of staff is on maternity leave. Although the maternity leave has been covered it will take time to train this member of staff to a standard equivalent to that of an experienced member of the team.</p>									
PR02: Average time to assess Housing Benefit & Council Tax Support: Change in circumstances (Quarterly Cumulative)	12 days	9 days	12 days	7 days	6 days	9 days	A	↔	↓
PR03: Collection rates Council Tax (Quarterly Cumulative)	80.0%	82.1%	52.9%	81.9%	95.5%	97.0%	R	N/A	↓
<p>The first three quarters collection has been effected by COVID 19 due to some residents ability to pay with uncertain financial situations, reduced incomes and impact of lockdown. It should also be noted that it was decided to delay the normal process of recovery action and whilst gentle reminders were sent, formal recovery has not been able to commence until the Magistrates' Court confirmed they would began to schedule Liability Hearings again. We have now had our first liability court hearing date on 4 December 2020. Enforcement action options have now commenced on these Liability Orders.</p>									

Indicators	This Quarter	Target	Previous Quarter	Qtr 3 2019/20	19/20 Outturn	20/21 Annual Target	Status	Trend	
								Last Period	Last Year
a) Number of long term empty homes (6 months or more)	643	Less than 600	712	589	610	Less than 600	A	↑	↓
b) Number of long term empty homes (Over 2 years) (Snapshot at last day of quarter)	162	Less than 160	155	168	160	Less than 160	A	↓	↑
The number of properties over two years old are just over the target of less than 160. The number of empty properties over six months is now 69 below the previous quarter. This is still above the target of less than 600 and is likely due to the COVID-19 pandemic and the slowness in the housing market in both rental and sales, due to lockdown									
PR05: Collection rates NNDR (Quarterly Cumulative)	73.7%	82.1%	47.4%	80.5%	96.5%	97.0%	R	N/A	↓
The first three quarters collection has been effected the COVID 19 due to some businesses ability to pay with uncertain financial situations, reduced incomes and impact of lockdown. It should also be noted that it was decided to delay the normal process of recovery action and whilst gentle reminders were sent, formal recovery has not been able to commence until the Magistrates' Court confirmed they would began to schedule Liability Hearings again. We have now had our first liability court hearing date on 4 December 2020. Enforcement action options have now been commenced on these Liability Orders.									
PR06: Contact centre telephone calls: Percentage of Contact Centre calls answered as a % of all calls offered (Quarterly Cumulative)	88.77%	90%	92.66%	90.71%	89.97%	90%	A	↓	↓
PR07: Contact centre telephone calls: Average wait time by customers contacting the Contact Centre (Quarterly)	1:17 minutes	1:30 minutes	0:32 minutes	0:37 minutes	1:04 minutes	1:30 minutes	G	↓	↓
PR08: Percentage of FOI and EIR requests responded to within 20 working days (Quarterly Cumulative)	87%	90%	75.69%	86%	93.40%	90%	A	↑	↑
PR09: % of completed Full Performance Reviews (Quarterly Cumulative)	67%	69%	0%	87%	86%	85%	A	↓	↓
We continue to receive completed 1:1's from managers following the roll out of the new process which commenced in September. We have already made improvements to the paperwork following feedback from staff and manager.									



Indicators	This Quarter	Target	Previous Quarter	Qtr 3 2019/20	19/20 Outturn	20/21 Annual Target	Status	Trend	
								Last Period	Last Year
PR10: The number of working days lost due to sickness absence per FTE. (Quarterly Cumulative)	7.06 days	6.3 days	4.83 days	5.56 days	12.91 days	8.5 days	R	N/A	↓
<p>Long term sickness continues to account for a high proportion of our absence rate, with 4 current cases at the of Q3. Reasons for long term absence are varied and include musculo-skeletal, cancer treatment and surgery. All cases are being proactively managed and supported by line managers and HR, regular review meetings and held, interventions with occupational health are being made, access to our employee assistance programme and return to work programmes are being used and staff are being supported to return to work with appropriate return to work plans.</p> <p>Short term sickness absence reasons are varied and include headaches, stomach and digestion, cold symptoms, chest and respiratory, hospital tests and infections. Short term absence remains lower than the comparative quarter in 2019.</p> <p>Whilst long term absence remains a concern, we have seen a decrease in the number of cases. For example Q1 had 11 cases, Q2 16 but Q3 we have only had 6 cases of long term absence.</p> <p>We have noted that the number of occurrences of absence has steadily increased quarter on quarter this year, however it does remain substantially lower than last year. The HR Advisors are being tasked with doing further work in this area to understand more and deal with any targeted interventions required.</p> <p>It is anticipated with continued and ongoing support to staff and managers that we will see a longer term overall reduction in sickness absence. Whilst we are not predicting to meet the target of 8.5 days per FTE this year, we are predicting a significant reduction from 2019-20, of 3 days lost per FTE. This will be the second lowest number of days lost to sickness absence in the last 4 years.</p>									
PR11: Council spend on apprenticeships as a % of apprenticeship levy (Quarterly Cumulative)	98%	Monitor	116%	66%	79.54%	Monitor	N/A	↓	↑
PR12: % of Audit days delivered (of the annual plan) (Quarterly cumulative)	48%	75%	3%	74%	98%	100%	R	N/A	↓
<p>The internal audit plan is normally spread across the year. Due to COVID-19 the plan has predominantly been assigned to quarter 3 and quarter 4, with just the assurance mapping commencing in quarter 2. Internal audit resources have been assigned to the audits for the remainder of the year and are underway. Significant progress has been made through quarter 3 and with continued support from the Council we are expecting to complete the plan by 31st March 2021.</p>									

Indicators	This Quarter	Target	Previous Quarter	Qtr 3 2019/20	19/20 Outturn	20/21 Annual Target	Status	Trend	
								Last Period	Last Year
PR13: Percentage of priority 1 Internal Audit recommendations completed on time (Quarterly cumulative)	100%	100%	100%	100%	100%	100%	<b>G</b>	↔	↔
PR14: Corporate Property Portfolio Revenue Growth per annum (Quarterly Cumulative)	3.89%	1.89%	1.29%	4.16%	0.36%	2.50%	<b>G</b>	↑	↓
PR15: Corporate Property Portfolio Arrears per annum (Quarterly Cumulative)	25.80%	7.5%	28.58%	5.44%	5.47%	7.5%	<b>R</b>	↓	↓
As a result of COVID-19 we continue to work with our commercial portfolio occupiers offering deferred rent payments as necessary and appropriate.									
PR16: Corporate Property Overall Occupancy levels per annum (Quarterly Cumulative)	96.07%	90%	96.07%	95.91%	95.47%	90%	<b>G</b>	↔	↑
PR17: Payment of Invoices within 30 days (%) (Quarterly Cumulative)	93.70%	90%	93.7%	96.4%	96%	90%	<b>G</b>	↔	↓

**PERFORMANCE INDICATORS – SUMMARY REPORT QUARTER 3 (OCT - DEC) 2020/21**

**ECONOMIC DEVELOPMENT COMMITTEE**

Indicators	This Quarter	Target	Previous Quarter	Qtr 3 2019/20	19/20 Outturn	20/21 Annual Target	Status	Trend	
								Last Period	Last Year
ED01: Planning applications: Major applications determined within 13 weeks or as agreed extension (Quarterly Cumulative)	81%	75%	100%	100%	100%	75%	<b>G</b>	↓	↓
ED02: Planning applications: Non Major (Minor or Other) applications determined within 8 weeks or as agreed extension (Quarterly Cumulative)	66%	75%	59%	80.56%	87.8%	75%	<b>R</b>	↑	↓
The outturn for just the 3 months of Q3 was 74%, a significant improvement which is predicted to continue along this trend and in excess of the target figure in Q4. This reflects a strengthening of staffing levels within the Development Control service and the bedding-in of changes to work practices.									
ED03: Percentage of Major planning applications processed within 13 weeks or as agreed extension over the last 24 months (Quarterly Cumulative)	91%	75%	97.2%	91.4%	94.4%	75%	<b>G</b>	↓	↓
ED04: Percentage of Non Major planning applications processed within 8 weeks or as agreed extension over the last 24 months (Quarterly Cumulative)	73%	75%	73.5%	76.5%	79.03%	75%	<b>G</b>	↓	↓
ED05: Percentage of Major planning applications overturned on appeal over the last 24 months (Quarterly Cumulative)	0%	9%	0%	2.85%	2.7%	9%	<b>G</b>	↔	↑
ED06: Planning Appeals: Percentage of Non Major Planning applications overturned on appeal over the last 24 months of an authority's total number of decisions on applications (Quarterly Cumulative)	0.2%	9%	0.2%	66.0%	0.29%	9%	<b>G</b>	↔	↑

Indicators	This Quarter	Target	Previous Quarter	Qtr 3 2019/20	19/20 Outturn	20/21 Annual Target	Status	Trend	
								Last Period	Last Year
ED07: Building Control: The percentage of building regulation applications where a decision notice is issued within the eight week statutory period. (Quarterly Cumulative)	100%	100%	100%	100%	100%	100%	G	↔	↔
ED08: Percentage of Land Charges search returns sent within 10 working days. (Quarterly Cumulative)	78%	90%	91.37%	89%	91.58%	90%	R	↓	↓
The Q3 outturn reflects the impact of Covid19 on the availability of information from other parties to complete the Search e.g. other sections of the Council and Norfolk County Council. In addition, because private search companies are not able to access the Town Hall and the normal service provision, the Land Charges team are also undertaking searches for private search companies which places additional pressures on the service.									
ED09: Enterprise Zone: Beacon Park: % of empty floor space across Beacon Park (Quarterly Snapshot at last day of quarter)	5.11%	12.5%	5.11%	7.5%	5.11%	12.5%	G	↔	↑

**PERFORMANCE INDICATORS – SUMMARY REPORT QUARTER 3 (OCT - DEC) 2020/21**

**ENVIRONMENT COMMITTEE**

Indicators	This Quarter	Target	Previous Quarter	Qtr 3 2019/20	19/20 Outturn	20/21 Annual Target	Status	Trend	
								Last Period	Last Year
EN01: Food Hygiene a) % of food premises scoring 3 star food hygiene ratings or above (Snapshot at last day of quarter) b) Number of food premises inspected (Quarterly)	No Inspections 1	94% TBD	No Inspections No Inspections	97.7% 35	93% 814	94% TBD	N/A N/A	N/A ↑	N/A ↓
EN02: Garden waste service: Number of households taking up garden waste bin service.	10018	TBD	10032	9666	9746	TBD	N/A	↓	↑
EN03: Percentage of total domestic waste collected which is sent for recycling (Quarterly Cumulative)	33.26%	TBD	34.46%	32.51%	30.9%	TBD	N/A	↓	↑
EN04: Number of Flytips reported (Quarterly Cumulative)	593	Monitor	578	1051	1491	Monitor	N/A	N/A	↑
EN05: Number of streets in the Borough meeting street cleanliness levels a) Litter (formerly NI195a) b) Detritus (formerly NI195b) (Snapshot at last month of quarter)	100.0% 100.0%	TBD TBD	No Inspections No Inspections	99% 92%	97.9% 96.3%	TBD TBD	N/A N/A	↑ ↑	↑ ↑
EN06: Contamination rate in dry recycling (Quarterly Cumulative)	18.4%	19%	18.1%	21.3%	20.6%	19%	<b>G</b>	↓	↑

**PERFORMANCE INDICATORS – SUMMARY REPORT QUARTER 3 (OCT - DEC) 2020/21**





**HOUSING AND NEIGHBOURHOODS COMMITTEE**


Indicators	This Quarter	Target	Previous Quarter	Qtr 3 2019/20	19/20 Outturn	20/21 Annual Target	Status	Trend	
								Last Period	Last Year
HN01: GYBC Housing : rent collection rate									
a) % of rent & arrears collected	97.29%	Under Review	96.51%	99.57%	99.39%	Under Review	R	↑	↓
b) Arrears as a % of rent debit	1.68%	Under Review	2.01%	1.26%	1.93%	Under Review	R	↑	↓
c) Total rent arrears (Quarterly Cumulative)	£371,742	Under Review	£468,969	£273,181	£423,709	Under Review	R	↑	↓
Targets for these measures are under review due to the effect COVID-19, lockdowns and furloughing has had on payment of rent and rent arrears.									
HN02: Number of									
a) Social housing applicants in allocation pool	855	N/A Demand Lead	828	593	943	Monitor	N/A	↓	↓
b) Social housing new applicants awaiting assessment (Snapshot at last day of quarter)	143	150	189	188	174	150	G	↑	↑
HN03: Average Time to Re-let Local Authority Housing (Quarterly Cumulative)	37 days	35 days	42 days	22 days	24 days	30 days	A	↑	↓
HN04: Average cost of a Void repair (Quarterly Cumulative)	£3,423.73	£2,745	£3,072.80	£3,050.04	£2,978.62	£2,745	R	↓	↓
There have been a large number of properties that have fallen into the £2,000 - £8,000 cost range during this quarter and this has therefore increased the overall average. The reduction we started to see in the previous quarter was as a result of slightly lower value works being required in void properties									
HN05: Percentage of residents very or fairly satisfied with the repairs service they received (Quarterly Cumulative)	Not Available	95%	Not Available	99.05%	97.2%	95%	N/A	N/A	N/A
The Survey Monkey system has not been available however an alternative is now in place and information has been collected from January 2021.									


Indicators	This Quarter	Target	Previous Quarter	Qtr 3 2019/20	19/20 Outturn	20/21 Annual Target	Status	Trend	
								Last Period	Last Year
HN06: Costs – Total Void Works (service provision) as % of Total Repairs Costs (Quarterly Cumulative)	9.48%	8.1%	12.38%	10%	10.1%	8.1%	<b>R</b>	↑	↑
GYN Voids have experienced delays due to availability of materials and resources including; internal doors have been at a premium and unavailable from local merchants, composite floor renewal required at some properties and not classed as major works, other work required to properties but not considered major category; severe rat infestation to loft area / major flea infestation (14 days delay), renewal of external drainage systems to ground floor flat. Volume of properties received is inconsistent with previous years.									
HN07: Costs – total responsive repairs as a percentage of total repairs costs	22.34%	22.1%	24.83%	20%	16.33%	22.1%	<b>A</b>	↑	↓
HN08: Number of Disabled Facilities Grant (DFGs) ☒									
a) Numbers of calendar days from initial request to works complete	298 days	Monitor	187 days	198 days	289 days	Monitor	N/A	↓	↓
b) Number of calendar days from OT recommendation to completion (Quarterly Cumulative)	133 days	Monitor	146 days	N/A	N/A	Monitor	N/A	↑	N/A
In Q3 service delivery has started to recover from the impact of Covid-19 with increased numbers of adaptations being completed over Q1 and Q2. However, 58% of the works completed during Q3 were still directly affected by Covid-19 restrictions imposed earlier in the year.									
HN09: Neighbourhoods That Work programme (Reporting period for this indicator runs from Oct 2015- Sept 2020)									
a) Number of self-help resident led community groups supported to develop. (Cumulative)	170	120	169	154	167	120	<b>G</b>	↑	↑
b) Number of residents who have overcome issues preventing them from getting and holding down a job, resulting in them sustaining employment.(Cumulative)	158	150	158	121	137	150	<b>G</b>	↔	↑
c) Number of residents with complex needs supported to overcome at least one personal challenge. (Cumulative)	403	400	403	260	396	400	<b>G</b>	↔	↑

**Key**

Status

	Current performance has met or exceeded target/ has met or exceeded trend
	Current performance is below target but within tolerance/ is below trend but within tolerance
	Current performance is below target and tolerance due to being disproportionately affected by COVID-19
	Current performance is below target and tolerance/ is below trend and tolerance

 Performance for quarter is improving (up) or deteriorating (down) compared to previous quarter.

 Performance for period (quarter) is improving (up) or deteriorating (down) compared to same quarter last year.